

ISLAND COUNTY PROSECUTING ATTORNEY

GREGORY M. BANKS

David L. Jamieson, Jr., *Chief Civil Deputy*
Colleen S. Kenimond, *Chief Criminal Deputy*

Caroline J. Morse, *Office Administrator*

Deputy Prosecutors
Eric M. Ohme
Peter J. Simpson
Patrick McKenna
Daniel B. Mitchell
David E. Carman
Erin M. Lewis
Kailin James

PROSECUTOR'S 2009 PROPOSED OPERATING BUDGET

TO: BOARD OF COUNTY COMMISSIONERS
CC: ELAINE MARLOW, BUDGET DIRECTOR
FROM: GREG BANKS, PROSECUTING ATTORNEY
DATE: AUGUST 26, 2008

Pursuant to the Budget Director's budget call memorandum of July 14, 2008, enclosed are my Office's Revenue and Expense Budget Worksheets for fiscal year 2009.

Our proposed budget includes modest increases for certain "maintenance and operation" line items. The proposed budget also includes less modest increases for contractual maintenance fees required by our new information management systems approved by the Board in 2007 (for purchase and implementation in 2008). Most line items in 2009 are maintained at 2008 levels. We are committed to being frugal in our expenditures, and making every effort to prioritize discretionary spending on the most important matters, while ensuring that we carry out our duties to the fullest extent possible.

A brief memo concerning capital facilities and equipment is also submitted on this date.

A Summary Annual Report will follow this memorandum. These documents will be posted on the web at www.islandcounty.net/prosecutor.

Increasing Caseloads and Modest M&O Increases

It should come as no surprise that increasing population brings with it increasing demands on all players in the law and justice system. Courts, cops, prosecutors and defenders all feel the pressures, not to mention the numerous ancillary agencies, such as probation officers, and addiction and mental health treatment providers.

So far this year, we have conducted 24 jury trials. Half of those were felony level cases, which is more than this office has ever seen in a complete year. Of the twelve felony trials so far, half were sexual assault cases, though those cases account for only 6 % of our felony cases charged this year. It is expected that this trend will continue because of the high stakes nature of sex offender sentencing laws. Many sex offenses now require life sentences with eligibility for parole after a defined minimum sentence. More defendants are willing to take their chances at trial, rather than plead guilty to a possible life sentence. Sex offense trials are grueling, and take an extraordinary toll on the attorneys and staff who work them. These cases require seasoned prosecutors.

District court cases are also climbing, though there seems to be some leveling off this year. This would seem to be based, in part, on stepped up traffic enforcement by the Sheriff and the State Patrol. The apparent benefit of these enforcement measures has been a steep drop in traffic fatalities on Island County's roads.

More detailed numbers and statistical analysis will be available for the Board and the public by the time of our budget hearing in my Summary Annual Report.

Notwithstanding the record year in trials and criminal cases, we expect to live within the 2008 budget. Our current staffing levels are adequate to handle our growing caseloads for calendar year 2009.

However, inflation in costs for certain materials and services, coupled with the growing number of cases, have led to a projection of increases in certain line items. Those increases are:

1. *Repairs and Maintenance (Basub 51521 and 51510, Item 148.40)*
Amount of Increase: \$10,437.00
New Total: \$17,556.00

As indicated above, the planned-for contractual maintenance fees for our Laserfiche and DAMION software programs are \$1,028 and \$9,409, respectively. Together, they account for nearly all of the total increase in M&O budget items for this office. These maintenance fees were known at the time the Board approved the purchase of these programs in 2007.

Final preparations are being made for the first phase of the DAMION installation, and data conversion is already underway. We have scheduled administration training the week of September 22, and end user training for all our attorneys and staff in October or possibly November. The automated interface with law enforcement's Spillman system, and the electronic discovery modules will be installed in early 2009.

2. *Travel (Basubs 51510, 51521, 51522, 51580, Item 143.40)*
Amount of Increase: \$1,000.00
New Total: \$4,000.00

Past experience requires us to increase our travel budget across multiple Basubs by \$1,000, for a total travel budget of \$4,000. Our total travel budget, for a 10-attorney / 19-person office is \$3,000.

Most of our travel is limited to mandatory continuing legal education. Attorneys must complete 15 hours of continuing legal education annually to maintain their licenses to practice law. Unless specifically approved by me, attorney training is restricted to that provided by the Washington Criminal Justice Training Commission and WAPA. Those seminars have no tuition, and provide up to \$60 per-diem reimbursement for lodging expenses. Two nights lodging, meals and travel averages over \$250 per three-day training per attorney per year. Occasionally, special topic trainings are offered and a deputy prosecutor may spend a third night. Some travel expenses are reimbursed by other funds (for example our drug forfeiture fund) and programs (for example, child support enforcement), but those reimbursements are not reflected in our travel line item.

In addition, like the Board of County Commissioners, and other elected county officials, I attend county official affiliate meetings and conferences (usually in conjunction with CLE training) that may require overnight stays. I have traveled out of state only twice since 1999 – once for a deposition in the case of State v. Blue, and once at the expense of the National College of District Attorneys. Notwithstanding our frugality, there are necessary travel expenses which we should budget for.

3. *Fuel Costs (Basub 51510, Item 132.30)*
Amount of Increase: \$450.00
New Total: \$1,000.00

We are requesting an increase of \$450 in automobile fuel costs to \$1,000 (line item 132.30). This is simply a result of higher fuel costs at the pump, and a significant increase in the use of county vehicles when employees used to be willing to drive their personal vehicles for official business. Many of my staff now use public transportation to get to work, and no longer have their private vehicles available for official travel during the day. We make numerous trips to Oak Harbor every week for District Court and to meet with officers and witnesses at the Oak Harbor Police Department. I and some of my employees continue to use our private vehicles, without mileage reimbursement, for official business. If gas prices continue to rise, I would expect that practice to decrease even more.

4.	<i>Communications</i>	<i>(Basub 51510, Item 142.40)</i>
	<i>Amount of Increase:</i>	<i>\$920.00</i>
	<i>New Total:</i>	<i>\$7,000.00</i>

We are predicting a \$920 increase in communications costs (postage, telephone, pager, etc.) to a total of \$7,000 (line item 142.40). This is directly attributable to increasing caseloads and slight increases in postage rates.

The attached worksheets reflect these projected changes.

Comments on Staffing, Salaries and Budget Concerns

My current staff of attorneys and paralegals is a good mix of bright and energetic new hires with seasoned attorneys and staff to mentor and guide them. The below-market pay scales, especially for the licensed attorneys in the office, will result in a drain on the offices' efficiency and effectiveness. The pay disparities are most obvious for experienced attorneys with three or more years of experience.

One very disturbing trend is the tendency of my deputies to commute onto Whidbey Island from their homes in other counties. Currently, six of my nine deputies live in other counties. Three have recently moved from Island to King and Snohomish Counties. The commuting pressures coupled with our low attorney wages will inevitably take their toll on some of these employees, and we will again lose our investment in those skilled attorneys.

Seven of our attorneys are represented by a bargaining unit (the Teamsters Local 231), and their wages are fixed by contract. Their contract expires at the end of 2009. For long range planning, the Board should anticipate the possibility of wage and benefit increases in the following contract. I support a meaningful adjustment upward of the attorney pay scale because it benefits the county by attracting and keeping skilled attorneys. Day in and day out, a skilled, long term attorney far outstrips both the quality and volume of work a new-hire can accomplish. The combination of the high cost of living on Whidbey Island, the lack of employment opportunities for deputies' family members, and the low relative wages ensures that turnover will plague the office, unless the County acts to remedy the situation.

Additionally, I have two chief deputies (one criminal, and one civil) who are not represented by the union, and whose salaries are woefully inadequate. Over a year ago, the Board entered into a \$20,000 contract with a consultant to study the wages of the county's management-level professionals. To my knowledge, no report has been issued.

If there were a report, and if it fairly examined the salaries of my two chief deputies, I would expect that it would find they are far below what attorneys with comparable experience and responsibilities make in the competing government marketplace.

I urge the Board to pick up where it left off on its commitment to address the wage and benefit issues of the county's top-level professionals, including my two chief deputies. This is a relatively small number of employees who have a very significant impact on the operations of the county. I am willing to work with the Board and other county officials to prepare a package of recommendations to the salaries and benefits of the county's top-level professionals.

Finally, ICC 2.02.050 is in conflict with state law on the State apportionment of the salary of the prosecuting attorney. The Board has indicated that it would amend that ordinance as part of the budget process.

REVENUE PROJECTIONS FOR 2009

Victim / Witness Support Grant (Basub 33604.S29)

The legislature has approved \$46,650 to support our victim/witness program. This is a substantial increase over the \$18,256 provided in 2008. This money pays for salary and benefits of our victim/witness coordinator.

Child Support Enforcement (Basubs 33404.S60 and 33395.F63)

Revenues are predicted based upon a 2009 contract request, which has not yet been approved by DSHS. In essence, these revenues go to provide 100% reimbursement of all direct costs, and indirect costs of the program are reimbursed according to a formula, which is a function of various county inputs.

Contract services for City of Langley and Town of Coupeville (Basub 33815)

The Island County Prosecutor's Office contracts with the City of Langley and the Town of Coupeville to prosecute their misdemeanor and gross misdemeanor offenses. We are paid \$187 per case.

Our 2008 budget was based upon a prediction of 58 cases from the cities. As of June 30, 2008, we have prosecuted 33 misdemeanor cases for the cities. At that rate, we would receive 66 cases by year's end. We have made a budget projection based upon that number.

Collection of Domestic Violence Assessment Pursuant to RCW 10.99.080 (Basub 35690)

We budgeted \$4,000 of assessments for 2008. That estimate appeared to be too high, based on the rate at which criminal legal financial obligations are paid and apportioned. Based on actual collection data this year, we are budgeting \$1,000 for this line item in 2009.

Crime Victims Penalty Assessment (Basub 34198)

This line item includes portions of various legal financial obligations collected from criminal defendants, and 34% of the mandatory crime victim assessment imposed on all defendants convicted in superior court. The budget for 2009 is increased to \$32,000, to be consistent with projections based upon the 6-month actual revenues for 2008.

District and Municipal Court Administrative Fees (Basub 34133)

The prosecutor's office receives a small percentage of filing fees for name changes in the District Court. We have budgeted for \$500 of revenue there, based upon year-to-date figures.

State Reimbursement For Prosecutor's Salary (Basub 33400.S12)

The legislature found that elected prosecutors function as a state officer, and stated that the salary of the elected prosecutors should be tied to that of a superior court judge. As a result, the legislature amended RCW 36.17.020 increasing the amount the State pays toward the salary of each county prosecuting attorney. The 2009 revenue worksheets reflect that amount.

DRUG SEIZURE FUND AND FEDERAL ASSET FORFEITURE FUND

The Prosecuting Attorney and Sheriff share responsibility for these funds. These accounts are funded by the seizure and forfeiture of property obtained from criminal activity. These funds may be used to purchase goods and services related to drug enforcement and prosecution and, in the case of the Federal fund, for general law enforcement and prosecution.

Predicting the amount of those proceeds is extremely difficult, as it is controlled by the quantity and nature of criminal activity, as well as other factors outside of our control. The Sheriff and I anticipate the fund will be used for future training and equipment, as authorized by the laws regulating the funds.

ANTI-PROFITEERING FUND

The account is funded by the seizure and forfeiture of property obtained from criminal profiteering activity. Predicting the amount of those proceeds is extremely difficult, as it is controlled by the quantity and nature of criminal activity, as well as other factors outside of our control. These funds are available for goods and services that are used to increase prosecutions of violations of anti-profiteering laws. Because the revenues are unpredictable, expenditures are only considered and approved after there is money available to spend.

DATE 07/10/08

ISLAND COUNTY

2009 BUDGET WORKSHEETS

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Revenue Budget Worksheet

PRIMARY

PAGE NO 16

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Jan 01, 2009 Thru Dec 31, 2009

Cntl Level 1-2-4356

PERIOD. 2009

(001) CURRENT EXPENSE

(039) PROSECUTING ATTORNEY

Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 Month 2008	2009 Proposed	% of Change
33316.588.. INDIRECT FEDERAL GRAN	824.98-	1,317.98-		332.00-	0	
33316.701.. INDIRECT FEDERAL GRAN	.00	.00	9,885-	9,999.00-	0	
33395.F63.. INDIRECT FED. GRANT-D	42,337.21-	47,901.00-	52,464-	22,123.00-	54,888*	
33400.S12.. STATE GRANT-PROSECUTI	56,469.22-	50,461.80-	50,462-	25,230.90-	75,160	
33404.S60.. STATE GRANTS-TITLE IV	17,193.00-	22,386.00-	24,541-	10,359.00-	25,675*	
33604.S29.. STATE ENTITLEMENTS-PR	18,256.00-	5,618.20-	18,256-	2,581.74-	46,656	
33815... INTERGOV'TAL SVC - LEGAL	11,860.00-	10,679.00-	10,000-	6,262.00-	12,342	
34128... OTHER DIST/MUNI COURT FI	12.24-	13.28-		4.42-	0	
34129... SUP CT OTHER FILINGS-OBJ	.00	.00		.23-	0	
34133... DC/MC ADMIN. FEES-OBJECT	583.30-	519.97-		285.56-	500	
34169... OTHER WORD PROCESS/COPY	31.45-	206.38-		94.30-	0	
34198... DC & MC CRIME VICTIMS-OB	31,867.99-	32,125.22-	34,000-	15,362.81-	32,000	
34915... INTERFUND LEGAL SERVICES	125.00-	.00		.00	0	
35180... CRIME VICTIM PENALTY ASS	11.02-	67.91-	4,000-	15.12-	0	
35310... TRAFFIC INFRACTIONS-NON	.00	122.37-		.00	0	
35370... OTHER NON-PARKING INFRAC	.00	4.56-		.00	0	
35640... BOATING SAFETY FINES-OBJ	2.98-	.00		.00	0	
35690... NON-TRAFFIC MISDEMEANOR-	.00	40.20-		436.76-	1,000	
35726... COSTS ON APPEAL-OBJECT-B	1,003.11-	591.00-		.00	0	
39721... TRANSFER FROM LAW ENFORC	.00	.00	50,000-	.00	0	
PROSECUTING ATTORNEY	180,577.50-	172,054.87-	253,608-	93,086.84-	248,221	

* Based on 2009 DSHS budget request, not yet approved.

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(001) CURRENT EXPENSE

(039) PROSECUTING ATTORNEY

ISLAND COUNTY

Expenditure Budget Worksheet

Jan 01, 2009 Thru Dec 31, 2009

2009 BUDGET WORKSHEETS

Primary

Cntl Level 1-2-4-356

GLR502-Pro-W

PAGE NO 29

PERIOD. 2009

Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 MONTH Current	2009 Proposed	% of Difference Chang
51130 MODIFICATION						
131.30. OFFICE & OPERATING SUPPL	746	1,074	1,670	784	1,670	
SUBTOTAL 131-149 MAINT AND O	746	1,074	1,670	784	1,670	
TOTAL BASUB	746	1,074	1,670	784	1,670	
51221 SUPERIOR COURT						
149.40. MISCELLANEOUS-OTHER SERV	3,994	897	6,550	4,015	6,550	
SUBTOTAL 131-149 MAINT AND O	3,994	897	6,550	4,015	6,550	
TOTAL BASUB	3,994	897	6,550	4,015	6,550	
51270 LAW LIBRARY						
131.30. OFFICE & OPERATING SUPPL	14,990	16,108	17,078	6,288	17,078	
SUBTOTAL 131-149 MAINT AND O	14,990	16,108	17,078	6,288	17,078	
TOTAL BASUB	14,990	16,108	17,078	6,288	17,078	
51510 LEGAL SERVICE - ADMINISTRAT						
110.10. SALARIES & WAGES-SALARIE	55,938	77,402	59,323	36,440		
118.10. PAYROLL ACCRUAL-SALARIES				3,274		
120.20. MEDICARE TAX-EMPLOYEE BE	794	1,091	860	514		
121.20. PUBLIC EMPLOYEES RETIRE.	816	7,110	4,283	2,233		
123.20. FICA EXPENDITURE-EMPLOYE	3,399	4,668	3,678	2,199		
124.20. INDUSTRIAL INSURANCE-EMP	226	242	275	111		
125.20. UNEMPLOYMENT COMPENSATIO	133	82	174	26		
126.20. MEDICAL COVERAGE-EMPLOYE	4,786	8,047	5,741	3,839		
128.20. FBP ADMINISTRATION-EMPLO	33	36		15		
129.20. LIFE INSURANCE BENEFIT-E	15	19		8		
SUBTOTAL 110-129 SALARY/WAGE	66,140	98,697	74,334	48,659	Per Grid	
131.30. OFFICE & OPERATING SUPPL	363	561	10,000	3,085	11,456	+ 1,456 *
132.30. FUEL CONSUMED-SUPPLIES-W	8	27	550	259	1,000	+ 450
135.30. SMALL TOOLS & MINOR EQUI	105	388	3,000	2,281	3,000	
141.40. PROFESSIONAL SERVICES-OT	136	2	250	85	250	
142.40. COMMUNICATIONS-OTHER SER	185	275	5,120	2,187	6,000	+ 880
143.40. TRAVEL-OTHER SERVICES-WO	176	68	1,500	5-	2,500	+ 1,000
144.40. ADVERTISING-OTHER SERVIC	91	36	900		900	
145.40. OPERATING RENTALS & LEAS	10	10	200	101	220	+ 20
148.40. REPAIRS & MAINTENANCE-OT	40	47	3,359	1,209	4,387	+ 1,028
149.40. MISCELLANEOUS-OTHER SERV	72	64	1,480	1,147	1,480	
SUBTOTAL 131-149 MAINT AND O	1,186	1,478	26,359	10,349	31,193	+ 4,834

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(001) CURRENT EXPENSE

(039) PROSECUTING ATTORNEY

ISLAND COUNTY
Expenditure Budget Worksheet

Jan 01, 2009 Thru Dec 31, 2009

2009 BUDGET WORKSHEETS

Primary

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PAGE NO 30

PERIOD. 2009

		2006	2007	2008	6 MONTH	2009	% of
Sub Account Name		Actual	Actual	Budget	Current	Proposed	Difference Chang
51521 LEGAL SERVICES CRIMINAL							
TOTAL BASUB		67,326	100,175	100,693	59,008		
51521 LEGAL SERVICES CRIMINAL							
110.10.	SALARIES & WAGES-SALARIE	575,767	589,100	710,167	302,237		
111.10.	OVERTIME-SALARIES & WAGE	185	649		3,407		
113.10.	TERMINATION PAYOUT-SALAR	17,114	7,878		4,612		
115.10.	SPECIAL ASSIGN PAY-SALAR	2,124	1,340				
118.10.	PAYROLL ACCRUAL-SALARIES				38,392		
120.20.	MEDICARE TAX-EMPLOYEE BE	8,388	8,488	9,503	4,400		
121.20.	PUBLIC EMPLOYEES RETIRE.	15,448	34,341	50,324	18,736		
123.20.	FICA EXPENDITURE-EMPLOYE	35,865	36,293	43,640	18,813		
124.20.	INDUSTRIAL INSURANCE-EMP	2,949	2,689	4,115	1,298		
125.20.	UNEMPLOYMENT COMPENSATIO	2,629	1,649	3,571	592		
126.20.	MEDICAL COVERAGE-EMPLOYE	87,993	89,167	121,998	52,264		
128.20.	FBP ADMINISTRATION-EMPLO	416	227		48		
129.20.	LIFE INSURANCE BENEFIT-E	213	212		102		
SUBTOTAL 110-129 SALARY/WAGE		749,091	772,033	943,318	444,901	Per Grid	
131.30.	OFFICE & OPERATING SUPPL	5,085	7,858			0	
132.30.	FUEL CONSUMED-SUPPLIES-W	124	380			0	
135.30.	SMALL TOOLS & MINOR EQUI	1,478	3,073			0	
141.40.	PROFESSIONAL SERVICES-OT	4,108	16,746	10,075	2,269	10,075	
142.40.	COMMUNICATIONS-OTHER SER	2,603	3,852			0	
143.40.	TRAVEL-OTHER SERVICES-WO	1,523	1,952	600	115	600	
144.40.	ADVERTISING-OTHER SERVIC	1,280	504			0	
145.40.	OPERATING RENTALS & LEAS	141	140			0	
148.40.	REPAIRS & MAINTENANCE-OT	4,333	4,610	3,761	1,823	13,170	+9,409
149.40.	MISCELLANEOUS-OTHER SERV	3,358	2,758	2,975	2,032	2,975	
SUBTOTAL 131-149 MAINT AND O		24,033	41,873	17,411	6,239	26,820	+9,409
TOTAL BASUB		773,124	813,906	960,729	451,140		
51522 CIVIL LEGAL SERVICES							
110.10.	SALARIES & WAGES-SALARIE	170,786	171,931	181,230	88,892		
111.10.	OVERTIME-SALARIES & WAGE				700		
113.10.	TERMINATION PAYOUT-SALAR	6,441					
115.10.	SPECIAL ASSIGN PAY-SALAR	189					
118.10.	PAYROLL ACCRUAL-SALARIES				11,043		
120.20.	MEDICARE TAX-EMPLOYEE BE	2,473	2,404	2,627	1,254		
121.20.	PUBLIC EMPLOYEES RETIRE.	4,824	9,758	13,085	5,725		
123.20.	FICA EXPENDITURE-EMPLOYE	10,578	10,282	11,237	5,362		
124.20.	INDUSTRIAL INSURANCE-EMP	675	608	923	292		
125.20.	UNEMPLOYMENT COMPENSATIO	828	402	1,027	133		

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Jan 01, 2009 Thru Dec 31, 2009

Primary

Cntl Level 1-2-4-356

PERIOD. 2009

(001) CURRENT EXPENSE
(039) PROSECUTING ATTORNEY

		2006	2007	2008	6 MONTH	2009	% of
Sub Account Name		Actual	Actual	Budget	Current	Proposed	Difference Chang
51522	CIVIL LEGAL SERVICES						
126.20.	MEDICAL COVERAGE-EMPLOYE	30,091	28,250	40,771	12,621		
128.20.	FBP ADMINISTRATION-EMPLO	105	117		33		
129.20.	LIFE INSURANCE BENEFIT-E	48	51		24		
SUBTOTAL 110-129 SALARY/WAGE		227,038	223,803	250,900	126,079	Per Grid	
131.30.	OFFICE & OPERATING SUPPL	1,816	2,806			0	
132.30.	FUEL CONSUMED-SUPPLIES-W	44	135			0	
135.30.	SMALL TOOLS & MINOR EQUI	528	1,097			0	
141.40.	PROFESSIONAL SERVICES-OT	683	14			0	
142.40.	COMMUNICATIONS-OTHER SER	929	1,375			0	
143.40.	TRAVEL-OTHER SERVICES-WO	543	735	400	104-	400	
144.40.	ADVERTISING-OTHER SERVIC	457	180			0	
145.40.	OPERATING RENTALS & LEAS	50	50			0	
148.40.	REPAIRS & MAINTENANCE-OT	204	236			0	
149.40.	MISCELLANEOUS-OTHER SERV	1,167	733	850	635	850	
SUBTOTAL 131-149 MAINT AND O		6,421	7,361	1,250	531	1,250	
TOTAL BASUB		233,459	231,164	252,150	126,610		
51580	CHILD SUPPORT ENFORCEMENT						
110.10.	SALARIES & WAGES-SALARIE	42,136	42,883	40,378	20,328		
111.10.	OVERTIME-SALARIES & WAGE				239		
113.10.	TERMINATION PAYOUT-SALAR	920					
115.10.	SPECIAL ASSIGN PAY-SALAR	27					
118.10.	PAYROLL ACCRUAL-SALARIES				2,697		
120.20.	MEDICARE TAX-EMPLOYEE BE	581	584	586	281		
121.20.	PUBLIC EMPLOYEES RETIRE.	1,278	2,471	2,915	1,260		
123.20.	FICA EXPENDITURE-EMPLOYE	2,486	2,500	2,504	1,203		
124.20.	INDUSTRIAL INSURANCE-EMP	275	266	356	123		
125.20.	UNEMPLOYMENT COMPENSATIO	212	126	242	41		
126.20.	MEDICAL COVERAGE-EMPLOYE	11,917	9,863	14,205	3,677		
128.20.	FBP ADMINISTRATION-EMPLO	42	33				
129.20.	LIFE INSURANCE BENEFIT-E	19	9		1		
SUBTOTAL 110-129 SALARY/WAGE		59,893	58,735	61,186	29,850	Per Grid	
131.30.	OFFICE & OPERATING SUPPL	1,598	1,518	1,656		200	-1,456
132.30.	FUEL CONSUMED-SUPPLIES-W				87	0	
141.40.	PROFESSIONAL SERVICES-OT	2,469	1,975	2,800	1,278	2,800	
142.40.	COMMUNICATIONS-OTHER SER	800	765	960	500	1,000	+ 40
143.40.	TRAVEL-OTHER SERVICES-WO	43	114	500	85	500	
145.40.	OPERATING RENTALS & LEAS	2,856	2,856	2,856	1,428	2,856	
149.40.	MISCELLANEOUS-OTHER SERV		30				
SUBTOTAL 131-149 MAINT AND O		7,766	7,258	8,772	3,378	7,356	-1,416

DATE 07/10/08

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ISLAND COUNTY

Expenditure Budget Worksheet

Jan 01, 2009 Thru Dec 31, 2009

2009 BUDGET WORKSHEETS

Primary

Cntl Level 1-2-4-356

GLR502-Pro-W

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PERIOD. 2009

(001) CURRENT EXPENSE
 (039) PROSECUTING ATTORNEY

Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 MONTH Current	2009 Proposed	% of Difference Chang
52121 INVESTIGATION						
TOTAL BASUB	67,659	65,993	69,958	33,228		
52121 INVESTIGATION						
141.40. PROFESSIONAL SERVICES-OT	1,178	1,553	3,000		3,000	
SUBTOTAL 131-149 MAINT AND O	1,178	1,553	3,000		3,000	
TOTAL BASUB	1,178	1,553	3,000		3,000	
59415 EQUIPMENT - LEGAL SERVICES						
364.60. OFFICE EQUIPMENT-CAPITAL			4,100	5,182	0	
464.60. COMPUTER EQUIPMENT-CAPIT			78,720	14,924	0 *	
TOTAL BASUB			82,820	20,106	0	
PROSECUTING ATTORNEY	1,162,476	1,227,764	1,494,648	701,179		

* Some of 78,720 may be unbilled at end of 2008 and will need to be "rolled over" to 2009. This is for Damion case management system.

DATE 07/10/08

TIME 10:36:48

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(133) DRUG SEIZURE FUND

(000)

ISLAND COUNTY

Revenue Budget Worksheet

Jan 01, 2009 Thru Dec 31, 2009

2009 BUDGET WORKSHEETS

PRIMARY

Cntl Level 1-2-4356

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Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 Month 2008	2009 Proposed	% of Change
30800... USE OF EST. BEG. FUND BA	.00	.00	10,000-	.00	0	
33221... FEDERAL SHARED REVENUE-0	.00	24.11-		.00	0	
35150... INVESTIGATIVE FUND ASSES	1,799.49-	3,013.26-		1,937.69-	0	
36111... INVESTMENT INTEREST-OBJE	1,653.98-	2,082.30-		521.28-	0	
36930... 69.50 CONFISCATED PROPRE	10,447.20-	3,061.80-		6,314.00-	0	
DEPARTMENT .	13,900.67-	8,181.47-	10,000-	8,772.97-	0	
DRUG SEIZURE FUND	13,900.67-	8,181.47-	10,000-	8,772.97-	0	

DATE 07/10/08

TIME 10:44:17

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(133) DRUG SEIZURE FUND

(000)

ISLAND COUNTY

Expenditure Budget Worksheet

Jan 01, 2009 Thru Dec 31, 2009

2009 BUDGET WORKSHEETS

Primary

Cntl Level 1-2-4-356

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PERIOD. 2009

Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 MONTH Current	2009 Proposed	% of Difference Chang
52121 INVESTIGATION						
131.30 OFFICE & OPERATING SUPPL		1,039		355	0	
135.30 SMALL TOOLS & MINOR EQUI	282	4,996			0	
142.40 COMMUNICATIONS-OTHER SER	157	21			0	
143.40 TRAVEL-OTHER SERVICES-WO		673			0	
149.40 MISCELLANEOUS-OTHER SERV	2,617	3,805		3,039	0	
SUBTOTAL 131-149 MAINT AND O	3,056	10,534		3,394	0	
TOTAL BASUB	3,056	10,534		3,394	0	
59421 SHERIFF CAPITALIZED EXPENDI						
164.60 CARS & LIGHT TRUCKS-CAPI		3,982			0	
SUBTOTAL 161-169 CAPITAL OUT		3,982			0	
364.60 OFFICE EQUIPMENT-CAPITAL		3,671			0	
TOTAL BASUB		7,653			0	
59715 TRANSFER TO LEGAL SERVICES						
.. OBJECT-BARS-WORKORDER			10,000		0	
TOTAL BASUB			10,000		0	
51150 GENERAL GOV. FACILITIES						
DEPARTMENT	3,056	18,187	10,000	3,394	0	
DRUG SEIZURE FUND	3,056	18,187	10,000	3,394	0	

DATE 07/10/08

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(147) FEDERAL ASSET FORFEITURE
 (000)

Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 Month 2008	2009 Proposed	% of Change
30800... USE OF EST. BEG. FUND BA	.00	.00	20,000-	.00	0	
36111... INVESTMENT INTEREST-OBJE	1,196.85-	1,315.03-		417.35-	0	
DEPARTMENT	1,196.85-	1,315.03-	20,000-	417.35-	0	
FEDERAL ASSET FORFEITURE	1,196.85-	1,315.03-	20,000-	417.35-	0	

DATE 07/10/08

TIME 10:44:17

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ISLAND COUNTY

Expenditure Budget Worksheet

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2009 BUDGET WORKSHEETS

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(147) FEDERAL ASSET FORFEITURE
 (000)

Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 MONTH Current	2009 Proposed	% of Difference Chang
59715 TRANSFER TO LEGAL SERVICES						
OBJECT-BARS-WORKORDER			20,000		0	
TOTAL BASUB			20,000		0	
51820 PROPERTY MANAGEMENT						
DEPARTMENT			20,000		0	
FEDERAL ASSET FORFEITURE			20,000		0	

[illegible]

Jan 01, 2009 Thru Dec 31, 2009

Cntl Level 1-2-4356

PERIOD, 2009

(000)

Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 Month 2008	2009 Proposed	% of Change
30800... USE OF EST. BEG. FUND BA	.00	.00	20,000-	.00	0	
36111... INVESTMENT INTEREST-OBJE	1,446.88-	1,566.43-		496.93-	0	
DEPARTMENT	1,446.88-	1,566.43-	20,000-	496.93-	0	
ANTI-PROFITEERING FUND	1,446.88-	1,566.43-	20,000-	496.93-	0	

DATE 07/10/08

TIME 10:44:17

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ISLAND COUNTY

Expenditure Budget Worksheet

Jan 01, 2009 Thru Dec 31, 2009

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(136) ANTI-PROFITEERING FUND

(000)

Sub Account Name	2006 Actual	2007 Actual	2008 Budget	6 MONTH Current	2009 Proposed	% of Difference Chang
59715 TRANSFER TO LEGAL SERVICES						
OBJECT-BARS-WORKORDER			20,000		0	
TOTAL BASUB			20,000		0	
54262 PATH & TRAIL MAINTENANCE						
DEPARTMENT			20,000		0	
ANTI-PROFITEERING FUND			20,000		0	